

Public Health Districts

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	9,776,500	9,776,500	9,809,700	11,554,500	10,132,900
Dedicated	607,400	607,400	500,000	0	0
Total:	10,383,900	10,383,900	10,309,700	11,554,500	10,132,900
Percent Change:		0.0%	(0.7%)	12.1%	(1.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,884,900	8,671,200	8,360,800	9,918,100	8,663,600
Operating Expenditures	1,489,000	1,712,700	1,448,900	1,636,400	1,469,300
Trustee/Benefit	10,000	0	0	0	0
Lump Sum	0	0	500,000	0	0
Total:	10,383,900	10,383,900	10,309,700	11,554,500	10,132,900

Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

Public Health Districts

Agency Profile

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Decision Unit	Appropriated			Non-Appropriated			Total
	FTP	State Funds	Millennium	County	Contracts	Fees	
FY 2007 ORIG APPROP	753.58	9,809,700	500,000	7,218,300	21,248,700	14,160,200	52,936,900
FY 2007 TOTAL APPROP							
Agency Request	753.58	9,809,700	500,000	7,218,300	21,248,700	14,160,200	52,936,900
Governor's Rec	753.58	9,809,700	500,000	7,218,300	21,248,700	14,160,200	52,936,900
FTP or Fund Adj.	0.00	0	0			7,241,600	7,241,600
FY 2007 ESTIMATE							
Agency Request	753.58	9,809,700	500,000	7,218,300	21,248,700	21,401,800	60,178,500
Governor's Rec	753.58	0	0	0	0	0	0
Remove One-Time	0.00	0	(500,000)	0	0	(7,241,600)	(7,741,600)
Base Adjustment							
Agency Request	0.00	0	0	0	0	0	0
Governor's Rec	0.00	0	0	0	0	0	0
FY 2008 BASE							
Agency Request	753.58	9,809,700	0	7,218,300	21,248,700	14,160,200	52,436,900
Governor's Rec	753.58	0	0	0	0	0	0
Benefit Costs							
Agency Request	0.00	225,200	0	201,700	505,900	355,700	1,288,500
Governor's Rec	0.00	0	0	0	0	0	0
Inflationary Adjustments							
Agency Request	0.00	48,900	0	30,900	145,200	69,700	294,700
Governor's Rec	0.00	0	0	0	0	0	0
Statewide Cost Allocation							
Agency Request	0.00	400	0	400	900	600	2,300
Governor's Rec	0.00	0	0	0	0	0	0
CEC							
Agency Request	0.00	212,000	0	183,900	471,700	345,400	1,213,000
Governor's Rec	0.00	0	0	0	0	0	0
FY 2007 MAINTENANCE							
Agency Request	753.58	10,296,200	0	7,635,200	22,372,400	14,931,600	55,235,400
Governor's Rec	753.58	0	0	0	0	0	0
Millennium Fund							
Agency Request	0.00	0	500,000	0	0	0	500,000
Governor's Rec	0.00	0	0	0	0	0	0
Fund Shift to General Funds							
Agency Request	0.00	1,258,300	0	0	0	0	1,258,300
Governor's Rec	0.00	0	0	0	0	0	0
FY 2007 TOTAL							
Agency Request	753.58	11,554,500	500,000	7,635,200	22,372,400	14,931,600	56,993,700
Governor's Rec	753.58	0	0	0	0	0	0
Agency Request - \$ Difference	0.00	1,744,800	0	416,900	1,123,700	771,400	4,056,800
Percent Change	0.0%	17.8%	0.0%	5.8%	5.3%	5.4%	7.7%
Gov's Rec - \$ Difference	0.00	(9,809,700)	(500,000)	(7,218,300)	(21,248,700)	(14,160,200)	(52,936,900)
Percent Change	0.0%	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)

Public Health Districts

Agency Profile

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State Appropriation and County Contribution Summary

1	2	3	4	5	6	7	8
Fiscal Year	State Funds	Increase/ (Decrease)	Percentage Change	County Fund	Increase/ (Decrease)	Percentage Change	State Match*
1983	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	65.22%
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	61.24%
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	64.99%
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	62.99%
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	63.70%
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	66.15%
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	67.18%
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	75.71%
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	98.92%
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	92.92%
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	92.34%
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	107.88%
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	133.65%
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	132.94%
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	133.87%
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	132.23%
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	135.46%
2000	8,789,500	516,800	6.25%	6,315,500	208,600	3.42%	139.17%
2001	9,555,000	765,500	9.25%	6,500,800	185,300	3.03%	146.98%
2002	10,634,400	1,079,400	11.30%	6,670,300	169,500	2.61%	159.43%
2003	9,927,000	(707,400)	(6.65%)	6,735,100	64,800	0.97%	147.39%
2004	9,679,400	(247,600)	(2.33%)	6,757,200	22,100	0.33%	143.25%
2005	10,054,900	375,500	3.78%	7,005,300	248,100	3.68%	143.53%
2006	10,383,900	329,000	3.40%	7,229,200	223,900	3.31%	143.64%
2007 Est	10,309,700	(74,200)	(0.74%)	7,218,300	(10,900)	(0.16%)	142.83%
2008 Req	12,054,500	1,744,800	16.80%	7,714,100	495,800	6.86%	156.27%

* Column 8 = Column 2/Column 5

Public Health Districts Agency Profiles

Analyst: Castro

Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
1. Information to WIC and family planning clients on the benefits of regular physical activity.	62,378	56,687	67,724	N/A
2. Distribute tobacco cessation information to WIC and family planning clients who smoke.	7,857	11,024	15,141	N/A
3. Counsel family planning clients on responsible sexual behavior.	33,689	32,756	32,934	N/A
4. Investigate cases of E. coli.	62	101	64	N/A
5. Issue septic system permits.	5,609	5,843	5,814	6,147
6. Provide age appropriate immunizations to children from birth to 2 years.	3,079	4,350	4,376	N/A
7. Vaccinate for influenza.	37,786	49,644	35,062	45,379
8. Vaccinate for pneumonia.	928	1,001	1,002	1,340
9. Provide pap smears.	20,468	19,413	20,144	
10. Provide mammograms to women enrolled in the Women's Health Check Program.	1,746	1,771	2,025	N/A
11. Inspect childcare facilities.	2,970	3,303	3,471	3,625
12. Inspect food establishments.	7,367	7,529	7,858	8,185
13. Provide school fluoride programs to children.	34,226	33,276	34,651	34,974

Performance Measures	FY 2006	Benchmark
1. Number of Community Health Profiles	7	7
2. Percentage of Disease Investigations w/ follow-up	100%	100%
3. Number of Health Education Classes	13,162	9,930
4. Number of MOUs	356	248
5. Number of Policy Advocacy Efforts	164	550
6. Number of Food Establishments Inspected	8,185	(96%)
7a. Number of Women's Infant and Children Clients	70,546	68,460
7b. Number of Women's Health Check Clients	3,439	2,557
8. Number of Trainings	296	290
9. Number of Program Evaluations	117	76
10. Number of Performance Improvements	46	45

Public Health Districts

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.00	9,809,700	10,309,700	0.00	9,809,700	10,309,700
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2007 Total Appropriation	0.00	9,809,700	10,309,700	0.00	9,809,700	10,309,700
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2007 Estimated Expenditures	0.00	9,809,700	10,309,700	0.00	9,809,700	10,309,700
Removal of One-Time Expenditures	0.00	0	(500,000)	0.00	0	(500,000)
FY 2008 Base	0.00	9,809,700	9,809,700	0.00	9,809,700	9,809,700
Benefit Costs	0.00	225,200	225,200	0.00	0	0
Inflationary Adjustments	0.00	48,900	48,900	0.00	20,400	20,400
Statewide Cost Allocation	0.00	400	400	0.00	0	0
Change in Employee Compensation	0.00	212,000	212,000	0.00	302,800	302,800
FY 2008 Program Maintenance	0.00	10,296,200	10,296,200	0.00	10,132,900	10,132,900
1. Fund Shifts to General Fund	0.00	1,258,300	1,258,300	0.00	0	0
FY 2008 Total	0.00	11,554,500	11,554,500	0.00	10,132,900	10,132,900
Change from Original Appropriation	0.00	1,744,800	1,244,800	0.00	323,200	(176,800)
% Change from Original Appropriation		17.8%	12.1%		3.3%	(1.7%)

Public Health Districts

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	9,809,700	500,000	0	10,309,700

Other Approp Adjustments

Represents a transfer of General Funds appropriated in HB 844 to the Public Health Districts Trust Fund for personnel expenditure purposes.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2007 Total Appropriation					
Agency Request	0.00	9,809,700	500,000	0	10,309,700
Governor's Recommendation	0.00	9,809,700	500,000	0	10,309,700

Non-Cognizable Funds and Transfers

Represents a distribution of the \$500,000 lump sum appropriated Millennium funds. The Public Health Districts allocated \$242,100 to personnel costs and \$257,900 to operating expenses. The re-distribution of expenditure classes nets to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2007 Estimated Expenditures					
Agency Request	0.00	9,809,700	500,000	0	10,309,700
Governor's Recommendation	0.00	9,809,700	500,000	0	10,309,700

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(500,000)	0	(500,000)
Governor's Recommendation	0.00	0	(500,000)	0	(500,000)

FY 2008 Base					
Agency Request	0.00	9,809,700	0	0	9,809,700
Governor's Recommendation	0.00	9,809,700	0	0	9,809,700

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	225,200	0	0	225,200
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This customized inflationary adjustment is a 1.23 % increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except: medical items (3.06%), general services(0.43%), professional services(1.52%), and specific use supplies(0.33%). The public health districts used forecasted cost increases rather than the 1.81% to calculate inflationary costs in the exception categories.

Agency Request	0.00	48,900	0	0	48,900
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	20,400	0	0	20,400
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: (\$500) for State Controller fees, \$100 for State Treasurer fees, and \$800 for property and casualty insurance premiums.

Agency Request	0.00	400	0	0	400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Public Health Districts

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	212,000	0	0	212,000
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	302,800	0	0	302,800
FY 2008 Program Maintenance					
Agency Request	0.00	10,296,200	0	0	10,296,200
Governor's Recommendation	0.00	10,132,900	0	0	10,132,900
1. Fund Shifts to General Fund					
The Public Health Districts are requesting an additional \$1,120,100 of General Fund personnel and \$138,200 of General Fund operating monies. The health districts' budget is made up of three funding sources: county contributions, contractual receipts, fees and state funds. The health districts estimate that contractual receipts will increase by about 2% and the county contributions will increase by the capped 3%. The request for General Funds is predicated on the fact that the health districts believe they will need a larger than "maintenance" increase in order to balance the fiscal year 2008 Public Health District budget.					
Agency Request	0.00	1,258,300	0	0	1,258,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	0.00	11,554,500	0	0	11,554,500
Governor's Recommendation	0.00	10,132,900	0	0	10,132,900
Agency Request					
Change from Original App	0.00	1,744,800	(500,000)	0	1,244,800
% Change from Original App		17.8%	(100.0%)		12.1%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	323,200	(500,000)	0	(176,800)
% Change from Original App		3.3%	(100.0%)		(1.7%)